

# Insurance Department Budget / Revenues

## *Expenditures FY 02-03*

	AMOUNT	TOTAL
<b><u>Personal Services</u></b>		
Salaries & Benefits	\$ 3,779,062	\$ 3,779,062
<b><u>Travel Expenses</u></b>		
In-State Travel	\$ 2,212	
Out-of-State Travel	\$ 39,949	\$ 42,161
<b><u>Current Expense</u></b>		
Wireless Communication	\$ 1,719	
Advertising & Legal	\$ 635	
Communications	\$ 57,130	
Investigations	\$ 291	
Postage & Mailing	\$ 50,735	
Professional & Technical Service	\$ 2,000	
Witness Fees	\$ 328	
Required Technical References	\$ 1,785	
Payroll Warrant	\$ 30	
Bottled Water	\$ 1,288	
Internet Access	\$ 311	
Rent Parking (UTA bus passes)	\$ 1,500	
Building Security	\$ 3,468	
Office Supplies	\$ 13,053	
Printing & Binding	\$ 9,473	
Books & Subscriptions	\$ 6,434	
Photocopy Expense	\$ 6,965	
Small Office Equipment	\$ 1,180	
Office Furnishings <\$1,000	\$ 1,312	
Insurance & Bonds	\$ 19,706	
Employee Training/Development	\$ 7,230	
Receptions & Entertainment	\$ 762	
Membership Dues	\$ 15,906	
Conventions & Workshops	\$ 930	
ITS Batch/TSO,CICS,CPU,Tape Storage	\$ 394	
ITS Software & Software Maintenance	\$ 7,020	
DP Maintenance Software (vendor)	\$ 7,681	
ITS Wdnet Charges	\$ 43,480	
DP Software Rental	\$ 225	
DP Hardware <\$5,000	\$ 16,741	
DP Software <\$5,000	\$ 5,460	
DP Supplies	\$ 7,571	
DP Training	\$ 1,496	
		\$ 294,239

**DP Capital Outlay**

DP Software	\$ 97,291	\$ 97,291
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<b>DEPARTMENT TOTAL <u>BUDGET</u></b>	<b>\$ 4,212,753</b>	<b>\$ 4,212,753</b>
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<b>DEPARTMENT <u>REVENUES</u></b>	<b>\$ 5,646,322</b>	<b>\$ 5,646,322</b>
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